

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

BOOK 1, PG. 1

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.	
LEGAL BASIS:	Section 161.020, RSMo.
FUNDING SOURCE:	General Revenue Federal
FY2011 Withhold:	(\$1,901) General Revenue

CORE ADJUSTMENTS:

Department:

- Core Reduction: (\$1,901) General Revenue, continuation of FY2011 withhold
- Core Reallocation: \$235,360 PS, 2.10 FTE & \$70,974 E&E General Revenue from the Division of Learning Services as part of the Department’s reorganization plan
- Core Reallocation: \$437,688 PS, 10.70 FTE & \$365,400 E&E Federal from the Division of Learning Services as part of the Department’s reorganization plan

Governor:

- Core Reduction: (\$70,944) PS, 0.50 FTE & (\$975) E&E General Revenue, Governor’s formula across-the-board cut plan

House:

- Core Reduction: (\$136,000) General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Senate:

- Core Restoration: \$136,000 General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Conference:

- House position: Core Reduction: (\$136,000) General Revenue, House’s Commissioner/Deputy Commissioner Salary reduction

Language: DESE requested 25% flexibility between PS and E&E and between this section and section 2.050, the Governor concurred. House and Senate concurred with 25% flexibility between PS and E&E, but did not recommend any flexibility between sections.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005														
OPERATIONS - 50111C														
CORE														
PERSONAL SERVICES	2,812,611	59.41	2,853,487	60.50	3,526,535	73.30	3,455,591	72.80	3,319,591	72.80	3,455,591	72.80	3,319,591	72.80
GENERAL REVENUE	1,936,208	36.45	1,734,547	40.00	1,969,907	42.10	1,898,963	41.60	1,762,963	41.60	1,898,963	41.60	1,762,963	41.60
FEDERAL FUNDS	876,403	22.96	1,118,940	20.50	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20
EXPENSE & EQUIPMENT	672,114	0.00	604,099	0.00	1,038,572	0.00	1,037,597	0.00	1,037,597	0.00	1,037,597	0.00	1,037,597	0.00
GENERAL REVENUE	48,957	0.00	50,400	0.00	119,473	0.00	118,498	0.00	118,498	0.00	118,498	0.00	118,498	0.00
FEDERAL FUNDS	623,157	0.00	553,699	0.00	919,099	0.00	919,099	0.00	919,099	0.00	919,099	0.00	919,099	0.00
PROGRAM-SPECIFIC	353	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	353	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$3,485,078	59.41	\$3,478,586	60.50	\$4,586,107	73.30	\$4,514,188	72.80	\$4,378,188	72.80	\$4,514,188	72.80	\$4,378,188	72.80
TOTAL - OPERATIONS	\$3,485,078	59.41	\$3,478,586	60.50	\$4,586,107	73.30	\$4,514,188	72.80	\$4,378,188	72.80	\$4,514,188	72.80	\$4,378,188	72.80

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS – NEW DECISION ITEM**

BOOK 1, PG. 13

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.	
LEGAL BASIS:	American Recovery and Reinvestment Act requirements
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENT:

Department:
New Decision Item request

Governor:
Recommended New Decision Item

House:
Recommended New Decision Item

Senate:
Recommended New Decision Item

Conference:
Recommended New Decision Item

Language: DESE requested an “E” on this section, the Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.010

REFUNDS - 50112C

Refunds - 1500008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

The request provides DESE with a refund appropriation to facilitate accounting activity and align DESE with other state agencies.

TOTAL - REFUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
-----------------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

ELEMENTARY AND SECONDARY EDUCATION
ARRA REPORTING SYSTEM

BOOK 1, PG. 19

SECTION X.XXX

Participation in the State Fiscal Stabilization Program for the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting is required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data systems grant proposal submitted in December 2009.

LEGAL BASIS: American Recovery and Reinvestment Act requirements
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENT:

Department:
One-Time Reduction: (\$2,000,000) Federal

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
COURT ORDERED PAYMENTS (DESEGREGATION)**

BOOK X, PG. XX

SECTION X.XXX

This section provides funds for the State’s continuing obligation to provide capital moneys to the St. Louis public Schools beginning in FY 2000 as required as part of the settlement agreement and upheld by the U.S. District Court for Eastern Missouri. Section deleted beginning FY 2011.

LEGAL BASIS: PL (167) 1999 Settlement Agreement
FUNDING SOURCE: General Revenue
FY2011 Withhold: None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

The 1999-settlement agreement provides for \$180 million in capital to be paid to the St. Louis Public Schools beginning in FY 2000. Payments are to be made as follows:

July 1, 1999	\$28.5 million	July 1, 2005	\$13.0 million
July 1, 2000	\$25.0 million	July 1, 2006	\$12.0 million
July 1, 2001	\$20.0 million	July 1, 2007	\$11.0 million
July 1, 2002	\$20.0 million	July 1, 2008	\$10.0 million
July 1, 2003	\$16.5 million	July 1, 2009	\$9.0 million
July 1, 2004	\$15.0 million		

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.010														
COURT ORDERED PAYMENTS - 50142C														
CORE														
PROGRAM-SPECIFIC	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$9,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COURT ORDERED PAYMENTS	\$9,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
--------------------------------	-------------	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA
SECTION 2.015**

BOOK 1, PG. 26

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.	
LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State School Moneys Fund Outstanding Schools Trust Fund Classroom Trust Fund Lottery Proceeds Federal Stabilization Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

- One-Time Reduction: (\$71,394,506) Federal Budget Stabilization Fund
- One-Time Reduction: (\$175,162,929) Federal Budget Stabilization Fund

Governor:

- One-Time Reduction: (\$246,557,435) Federal Budget Education Stabilization
- Core Reduction: (\$17,356,064) Gaming, (\$590,000) Fair Share, (\$1,327,000) Cigarette Tax, (\$1,900,000) County/Foreign Insurance and (\$6,500,000) Lottery Proceeds all to account for projected decline in FY2012 collections; (\$125,500,000) State Schools Money for a fund swap with Outstanding Schools Trust Fund; (\$155,994,962) State Schools Money Fund as offset for additional funding given to the formula in FY2011 due to the Federal Education Jobs Fund monies

House:

- Core Restoration: \$285,311,962 State Schools Money Fund and \$6,500,000 Lottery Proceeds both to account for the change in planned use of the Federal Education Jobs Fund monies

Senate:

- Core Restoration: \$291,811,962 State Schools Money Fund to account for the change in planned use of the Federal Education Jobs Fund monies, similar to House position except no increase in Lottery Funds over the Governor’s recommendation.

Conference:

- Senate position: Core Restoration: \$291,811,962 State Schools Money Fund to account for the change in planned use of the Federal Education Jobs Fund monies, similar to House position except no increase in Lottery Funds over the Governor’s recommendation.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
CORE														
PROGRAM-SPECIFIC	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	2,448,662,949	0.00	2,740,474,911	0.00	2,733,974,911	0.00	2,733,974,911	0.00
FEDERAL FUNDS	428,393,178	0.00	246,557,435E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,575,995,232	0.00	2,757,830,975	0.00	2,757,830,975	0.00	2,448,662,949	0.00	2,740,474,911	0.00	2,733,974,911	0.00	2,733,974,911	0.00
TOTAL	\$3,004,388,410	0.00	\$3,004,388,410	0.00	\$2,757,830,975	0.00	\$2,448,662,949	0.00	\$2,740,474,911	0.00	\$2,733,974,911	0.00	\$2,733,974,911	0.00

Foundation Equity Formula - 1500001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	246,557,435	0.00	443,476,178	0.00	263,913,499	0.00	270,413,499	0.00	270,413,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,918,743E	0.00	64,918,743E	0.00	64,918,743E	0.00	64,918,743E	0.00
OTHER FUNDS	0	0.00	0	0.00	246,557,435	0.00	378,557,435	0.00	198,994,756	0.00	205,494,756	0.00	205,494,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$246,557,435	0.00	\$443,476,178	0.00	\$263,913,499	0.00	\$270,413,499	0.00	\$270,413,499	0.00

The FY2011 appropriation included \$246,557,435 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. \$246,557,435 is needed to replace the federal money with state money.

Foundation - Equity - 1500003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	254,577,987	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
Foundation - Equity - 1500003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	254,577,987	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	254,577,987	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$254,577,987	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FY2012 is the sixth year of the phase in of the School Foundation Formula that went into effect 7/1/06. The amount requested is based on the phase in percentages 86% based on the current formula and 14% based on the previous formula.														

TOTAL - FOUNDATION - FORMULA	\$3,004,388,410	0.00	\$3,004,388,410	0.00	\$3,258,966,397	0.00	\$2,892,139,127	0.00	\$3,004,388,410	0.00	\$3,004,388,410	0.00	\$3,004,388,410	0.00
------------------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

BOOK 1, PG. 45

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS: 163.044 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE														
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION**

BOOK 1, PG. 52

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: State School Moneys Fund
Lottery Proceeds Funds
FY2011 Withhold: (\$52,500,000) State Schools Money Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$70,000,000) State Schools Money Fund, continuation of FY2011 withhold

Governor:
Core Change: \$15,000,000 State Schools Money Fund, partial restoration of FY2011 withhold continuation

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - TRANSPORTATION - 50133C														
CORE														
PROGRAM-SPECIFIC	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	97,797,713	0.00	97,797,713	0.00	97,797,713	0.00	97,797,713	0.00
FEDERAL FUNDS	16,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	139,777,030	0.00	152,797,713	0.00	82,797,713	0.00	97,797,713	0.00	97,797,713	0.00	97,797,713	0.00	97,797,713	0.00
TOTAL	\$155,777,030	0.00	\$152,797,713	0.00	\$82,797,713	0.00	\$97,797,713	0.00	\$97,797,713	0.00	\$97,797,713	0.00	\$97,797,713	0.00
Transportation Categorical Inc - 1500015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$10,000,000	0.00
Increased funding for reimbursements to school districts for student transportation costs.														
TOTAL - FOUNDATION - TRANSPORTATION	\$155,777,030	0.00	\$152,797,713	0.00	\$82,797,713	0.00	\$97,797,713	0.00	\$97,797,713	0.00	\$117,797,713	0.00	\$107,797,713	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

BOOK 1, PG. 60

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.	
LEGAL BASIS:	162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate
FUNDING SOURCE:	State School Moneys Fund Lottery Proceeds
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
CORE														
PROGRAM-SPECIFIC	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00
FEDERAL FUNDS	3,901,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	123,564,281	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00
TOTAL	\$127,465,878	0.00	\$135,210,376	0.00	\$135,210,376	0.00	\$135,210,376	0.00	\$135,210,376	0.00	\$135,210,376	0.00	\$135,210,376	0.00

Early Childhood Special Educ - 1500002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00	9,450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,450,000	0.00	\$9,450,000	0.00	\$9,450,000	0.00	\$9,450,000	0.00	\$9,450,000	0.00

Increased costs necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision. The increased amount is based on estimated 2010 Annual Secretary of the Board Report (ASBR) ECSE costs which will be reimbursed in FY2011.

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$127,465,878	0.00	\$135,210,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER LADDER**

BOOK 1, PG. 74

SECTION 2.015

This section provides funds to supplement salaries of public school teachers participating in eligible “career ladder” programs. The ladder shall consist of three stages with the following supplements for qualifications for that range; Stage I, \$1,500; Stage II, \$3,000; Stage III, \$5,000. With the passage of SB 795 in 1996, a change was implemented in which the local match of 40% applies to those involved in stage I, 50% for stage II and 40% for stage III. Existing participants are grandfathered at the old match rate.

LEGAL BASIS: 168.500 and 168.515 RSMo.
FUNDING SOURCE: State School Moneys Fund (0616)
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
One-Time Reduction: (\$37,467,000) State Schools Money Fund

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER LADDER - 50138C														
CORE														
PERSONAL SERVICES	178,500	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	178,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	37,214,389	0.00	37,117,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	37,214,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	37,117,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,392,889	0.00	\$37,467,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FOUNDATION - CAREER LADDER	\$37,392,889	0.00	\$37,467,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

BOOK 1, PG. 82

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER EDUCATION - 50139C														
CORE														
EXPENSE & EQUIPMENT	805,476	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00
OTHER FUNDS	805,476	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
OTHER FUNDS	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL	\$52,930,429	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATIOI	\$52,930,429	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

BOOK 1, PG. 91

SECTION 2.015

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age’s three to five.

LEGAL BASIS: 178.693 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes in core funding. \$3,000,000 General Revenue in the New Decision was changed to Early Childhood Development, Education and Care Fund, which was reduced from the Missouri Preschool Program.

Conference:

Senate position

Language: Senate added language stating “*provided that all funds appropriated for the Early Childhood Development Program (Parents As Teachers), that are not spent on assessments shall be spent to provide parent education services.*” Conference concurred with this language.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - PARENT EDUC/PAT - 50140C														
CORE														
PROGRAM-SPECIFIC	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$23,918,098	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Foundation-Parents as Teachers - 1500009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,200,000	0.00	3,050,000	0.00	3,050,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,200,000	0.00	3,050,000	0.00	3,050,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,200,000	0.00	\$3,050,000	0.00	\$3,050,000	0.00
An increase of \$2,000,000 is appropriated for the Parents as Teachers foundation program to allow for additional screening and personal visits for high need familes with children from pregnancy to kindergarten.														
TOTAL - FOUNDATION - PARENT EDUC/PAT	\$23,918,098	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$16,000,000	0.00	\$16,200,000	0.00	\$16,050,000	0.00	\$16,050,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

BOOK 1, PG. 113

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools with enrollment of 1,031 students ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to 72 students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to 96 students’ ages 5-21 with hearing impairments.

LEGAL BASIS:	162.730 RSMo.
FUNDING SOURCE:	General Revenue
	Federal
	Bingo Proceeds for Education
	Lottery Proceeds
FY2011 Withhold:	(\$612,802) General Revenue

CORE ADJUSTMENTS:

Department:

Core Transfer: (\$27,600) & (1.00) FTE General Revenue to OA-FMDC as part of maintenance consolidation
Core Reduction: (\$612,802) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$601,990) & (2.50) FTE General Revenue, Governor’s formula across-the-board cut plan

House:

Core Reduction: (\$175,000) General Revenue, as part of a fund swap with Bingo Proceeds Fund

Senate:

House position: (\$175,000) General Revenue, as part of a fund swap with Bingo Proceeds Fund

Conference:

No Changes

Language: DESE requested 25% flexibility between PS and E&E, the Governor, House and Senate concurred.

Committee Markup Annual

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE														
PERSONAL SERVICES	27,979,327	783.54	28,415,967	730.40	28,388,307	729.40	28,332,363	726.90	28,332,363	726.90	28,332,363	726.90	28,332,363	726.90
GENERAL REVENUE	27,798,812	777.70	27,930,959	711.51	27,903,299	710.51	27,847,355	708.01	27,847,355	708.01	27,847,355	708.01	27,847,355	708.01
FEDERAL FUNDS	180,515	5.84	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89
EXPENSE & EQUIPMENT	18,685,104	0.00	18,742,212	0.00	18,129,410	0.00	17,583,364	0.00	17,408,364	0.00	17,408,364	0.00	17,408,364	0.00
GENERAL REVENUE	13,818,248	0.00	13,339,189	0.00	12,726,387	0.00	12,180,341	0.00	12,005,341	0.00	12,005,341	0.00	12,005,341	0.00
FEDERAL FUNDS	3,159,689	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00
OTHER FUNDS	1,707,167	0.00	1,701,355	0.00	1,701,355	0.00	1,701,355	0.00	1,701,355	0.00	1,701,355	0.00	1,701,355	0.00
PROGRAM-SPECIFIC	13,796	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00
GENERAL REVENUE	13,796	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL	\$46,678,227	783.54	\$47,263,880	730.40	\$46,623,418	729.40	\$46,021,428	726.90	\$45,846,428	726.90	\$45,846,428	726.90	\$45,846,428	726.90

Board Operated - Bingo - 1500013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	175,000	0.00	175,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

TOTAL - FOUNDATION-BOARD OPERATED S	\$46,678,227	783.54	\$47,263,880	730.40	\$46,623,418	729.40	\$46,021,428	726.90	\$46,021,428	726.90	\$46,021,428	726.90	\$46,021,428	726.90
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

BOOK 1, PG. 130

SECTION 2.015

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.	
LEGAL BASIS:	161.670 RSMo.
FUNDING SOURCE:	General Revenue Lottery Proceeds
FY2011 Withhold:	(\$315,250) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$315,250) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$9,750) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
VIRTUAL EDUCATION - 50355C														
CORE														
EXPENSE & EQUIPMENT	205,047	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	205,047	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,266,953	0.00	715,000	0.00	399,750	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
GENERAL REVENUE	0	0.00	325,000	0.00	9,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,266,953	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL	\$2,472,000	0.00	\$715,000	0.00	\$399,750	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00
TOTAL - VIRTUAL EDUCATION	\$2,472,000	0.00	\$715,000	0.00	\$399,750	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS PUBLIC SCHOOLS TRANSPORTATION-STUDENT MOBILITY**

BOOK X, PG. XXX

SECTION X.XXX

This program provides funding to the St Louis City Public School District to assist the district with the cost of transporting students who change residence during the course of a school year, but remain within the district. This program allows those students to remain at one school throughout the school year. State funds are subject to a 60% local match from the district.

LEGAL BASIS:	No legal basis.
FUNDING SOURCE:	Federal Stabilization Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
INTRA DIST METRO TRANSP - 50145C														
CORE														
PROGRAM-SPECIFIC	681,038	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	681,038	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$681,038	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - INTRA DIST METRO TRANSP	\$681,038	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS CITY DROPOUT RECOVERY GRANT – NEW DECISION ITEM**

BOOK X, PG. XXX

SECTION 2.016

New decision item funding added by the House.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No request

Governor:

No Recommendation

House:

New Decision Item added by the House

Senate:

New Decision Item not recommended

Conference:

New Decision Item not recommended

ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM – NEW DECISION ITEM

BOOK X, PG. XXX

SECTION 2.017

New decision item funding added by the House.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No request

Governor:

No Recommendation

House:

New Decision Item added by the House

Senate:

New Decision Item not recommended

Conference:

New Decision Item recommended

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.017														
MATH & SCIENCE TUTORING PRGM - 50147C														
Math and Science Tutoring - 1500012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES – NEW DECISION ITEM**

BOOK X, PG. XXX

SECTION 2.018

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No request

Governor:

No Recommendation

House:

No Recommendation

Senate:

New Decision Item recommended

Conference:

New Decision Item recommended

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.018														
SCHOLARS & FINE ARTS ACADEMIES - 50149C														
Scholars & Fine Arts Academies - 1500016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$200,000	0.00
State support for the Scholars and Fine Arts Academies.														
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS – SCHOOL BOARD MEMBER TRAINING**

BOOK 1, PG. 141

SECTION 2.020

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The two main areas of focus for FY 2011 were the System of Support Infrastructure and School Board Member Training. Prior to FY 2010, this funding was included within the Foundation Formula section of House Bill 2.	
LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State Schools Money Fund
FY2011 Withhold:	(\$6,449,674) State Schools Money Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$6,449,674) State Schools Money Fund, continuation of FY2011 withhold

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020														
CRITICAL NEEDS - 50146C														
CORE														
EXPENSE & EQUIPMENT	10,163	0.00	4,346	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,163	0.00	4,346	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,790,478	0.00	6,581,654	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
OTHER FUNDS	5,790,478	0.00	6,581,654	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL	\$5,800,641	0.00	\$6,586,000	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00
TOTAL - CRITICAL NEEDS	\$5,800,641	0.00	\$6,586,000	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00

ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM

BOOK 1, PG. 152

SECTION 2.025

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.	
LEGAL BASIS:	None
FUNDING SOURCE:	Lottery Proceeds Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on the federal funds appropriation authority, the Governor, House and Senate concurred.

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.025

EARLY GRADE LITERACY PROGRAM - 50159C

CORE

PROGRAM-SPECIFIC	60,650	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
OTHER FUNDS	60,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$60,650	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Early Grade Literacy - 1500010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$100,000	0.00

TOTAL - EARLY GRADE LITERACY PROGRAM	\$60,650	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$500,001	0.00	\$1	0.00	\$100,001	0.00
--------------------------------------	----------	------	-----	------	-----	------	-----	------	-----------	------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

BOOK 1, PG. 163

SECTION 2.030

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.	
LEGAL BASIS:	PL 105-24
FUNDING SOURCE:	General Revenue
	Federal – Child Nutrition Programs
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on the Federal appropriation authority, the Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
SCHOOL FOOD SERVICES - 50161C														
CORE														
EXPENSE & EQUIPMENT	2,169,370	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00
GENERAL REVENUE	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00
FEDERAL FUNDS	699,370	0.00	800,000E	0.00	800,000E	0.00	800,000E	0.00	800,000E	0.00	800,000E	0.00	800,000E	0.00
PROGRAM-SPECIFIC	242,669,034	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00
GENERAL REVENUE	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00
FEDERAL FUNDS	240,726,883	0.00	254,585,652E	0.00	254,585,652E	0.00	254,585,652E	0.00	254,585,652E	0.00	254,585,652E	0.00	254,585,652E	0.00
TOTAL	\$244,838,404	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00
TOTAL - SCHOOL FOOD SERVICES	\$244,838,404	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

BOOK 1, PG. 171

SECTION 2.035

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS: 144.701 and 163.087 RSMo.
FUNDING SOURCE: School District Trust Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation, the Governor, House and Senate concurred.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035														
SCHOOL DISTRICT TRUST FUND - 50252C														
CORE														
PROGRAM-SPECIFIC	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
OTHER FUNDS	695,120,132	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000 E	0.00
TOTAL	\$695,120,132	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	\$695,120,132	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND

BOOK 1, PG. 176

SECTION 2.040

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS: Section 164.303 RSMo.
FUNDING SOURCE: School District Bond Fund
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040														
SCHOOL DISTRICT BONDS - 50265C														
CORE														
PROGRAM-SPECIFIC	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

BOOK 1, PG. 238

SECTION 2.045

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.	
LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority, the Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045														
FEDERAL GRANTS & DONATIONS - 50270C														
CORE														
PERSONAL SERVICES	6,643	0.13	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	6,643	0.13	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00
EXPENSE & EQUIPMENT	110,068	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
FEDERAL FUNDS	110,068	0.00	1,085,000 E	0.00	1,085,000 E	0.00	1,085,000 E	0.00	1,085,000 E	0.00	1,085,000 E	0.00	1,085,000 E	0.00
PROGRAM-SPECIFIC	223,346	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
FEDERAL FUNDS	223,346	0.00	13,905,000 E	0.00	13,905,000 E	0.00	13,905,000 E	0.00	13,905,000 E	0.00	13,905,000 E	0.00	13,905,000 E	0.00
TOTAL	\$340,057	0.13	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$340,057	0.13	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM (DISTRIBUTION)**

BOOK X, PG. XXX

SECTION X.XXX

SB 1170 (2008) created this program to assist districts in paying the costs of emergency projects to replace or repair facilities destroyed or damaged due to acts of God or extreme weather events. The amount of the grant is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts. The district is to repay the interest free loan over not more than 20 years. These funds have been disbursed in FY 2010.	
LEGAL BASIS:	Section 160.459 RSMo.
FUNDING SOURCE:	Rebuild Missouri Schools Fund (0917)
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.045

REBUILD MO SCHOOLS PROGRAM - 50275C

CORE														
PROGRAM-SPECIFIC	5,332,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,332,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,332,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - REBUILD MO SCHOOLS PROGRAM	\$5,332,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
------------------------------------	-------------	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

BOOK 1, PG. 185

SECTION 2.050

The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management.	
LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	General Revenue Federal
FY2011 Withhold:	(\$4,383) General Revenue

CORE ADJUSTMENTS:

Department:

- Core Reduction: (\$4,384) General Revenue, continuation of FY2011 withhold
- Core Reallocation: \$3,494,696 & 68.89 FTE General Revenue as part of the Department’s reorganization plan
- Core Reallocation: \$12,422,546 & 155.97 FTE Federal as part of the Department’s reorganization plan

Governor:

- Core Reduction: (\$2,559) & (1.00) FTE General Revenue, Governor’s formula across-the-board cut plan

House:

- No Changes

Senate:

- No Changes

Conference:

- No Changes

Language: DESE requested 25% flexibility between PS and E&E and between this section and section 2.005, the Governor concurred. House and Senate concurred with 25% flexibility between PS and E&E, but did not recommend any flexibility between sections.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
DIV OF LEARNING SERVICES - 50281C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	10,088,689	224.86	10,088,689	223.86	10,088,689	223.86	10,088,689	223.86	10,088,689	223.86
GENERAL REVENUE	0	0.00	0	0.00	3,252,611	68.89	3,252,611	67.89	3,252,611	67.89	3,252,611	67.89	3,252,611	67.89
FEDERAL FUNDS	0	0.00	0	0.00	6,836,078	155.97	6,836,078	155.97	6,836,078	155.97	6,836,078	155.97	6,836,078	155.97
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,672,043	0.00	3,669,484	0.00	3,669,484	0.00	3,669,484	0.00	3,669,484	0.00
GENERAL REVENUE	0	0.00	0	0.00	234,361	0.00	231,792	0.00	231,792	0.00	231,792	0.00	231,792	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,350	0.00	3,350	0.00	3,350	0.00	3,350	0.00	3,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,912,869	224.86	\$15,910,310	223.86	\$15,910,310	223.86	\$15,910,310	223.86	\$15,910,310	223.86
TOTAL - DIV OF LEARNING SERVICES	\$0	0.00	\$0	0.00	\$15,912,869	224.86	\$15,910,310	223.86	\$15,910,310	223.86	\$15,910,310	223.86	\$15,910,310	223.86

**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

BOOK 1, PG. 196

SECTION 2.050

This funding provides for personnel and operational costs of administering the Vocational Rehabilitation Program, Disability Determinations, Independent Living Centers funding and internal operations of the division.	
LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
One-Time Reduction: (\$65,616) Federal

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
ADULT LEARNING & REHAB SERV - 50713C														
CORE														
PERSONAL SERVICES	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70
FEDERAL FUNDS	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70
EXPENSE & EQUIPMENT	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
FEDERAL FUNDS	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL	\$27,056,983	608.81	\$30,101,949	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70

TOTAL - ADULT LEARNING & REHAB SERV	\$27,056,983	608.81	\$30,101,949	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70	\$30,036,333	666.70
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

BOOK 1, PG. 203

SECTION 2.050

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year’s report.

LEGAL BASIS:	None
FUNDING SOURCE:	Excellence Revolving Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
EXCELLENCE REVOLVING FUND - 50115C														
CORE														
PERSONAL SERVICES	195,702	4.73	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00
OTHER FUNDS	195,702	4.73	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00
EXPENSE & EQUIPMENT	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
OTHER FUNDS	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC	166,182	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	166,182	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	\$1,362,950	4.73	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00
TOTAL - EXCELLENCE REVOLVING FUND	\$1,362,950	4.73	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SCHOOL IMPROVEMENT-SCHOOL IMPROVEMENT OPERATIONS**

BOOK X, PG. XXX

SECTION X.XXX

This division carries out the Department’s statutory obligations, administers state and federal grant programs, provides technical assistance, and administers the statewide MAP assessment and the state accreditation (MSIP) program. Funding transferred to the Division of Learning Services.	
LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	General Revenue Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$1,266,728) & (22.79) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$7,527,640) & (63.07) FTE Federal as part of the Department’s reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
SCHOOL IMPROVEMENT ADMIN - 50280C														
CORE														
PERSONAL SERVICES	3,944,400	85.36	4,096,929	85.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,108,454	24.02	1,159,156	22.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,835,946	61.34	2,937,773	63.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	883,018	0.00	3,435,852	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	93,350	0.00	94,856	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	789,668	0.00	3,340,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	259,295	0.00	1,261,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	12,000	0.00	12,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	247,295	0.00	1,248,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,086,713	85.36	\$8,794,368	85.86	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL IMPROVEMENT ADMIN	\$5,086,713	85.36	\$8,794,368	85.86	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF CAREER EDUCATION-CAREER EDUCATION OPERATIONS**

BOOK X, PG. XXX

SECTION X.XXX

This division provides for state level planning, organizing, developing, implementing, coordinating, supervising and evaluating state and federal programs, services, and activities relating to Vocational-Technical Education, Career Education, Tech Prep, Adult Basic Education, Community Education, General Education Development (GED) Programs, Veteran's Education, Guidance and Placement Services, School-to-Careers Transition, Extended Day/School Age Child Care and Workforce Investment Act/Employment Training. Funding transferred to the Division of Learning Services.

Legal Basis: 161.020 RSMo.
Funding Source: General Revenue
Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$1,404,595) & (26.40) FTE General Revenue as part of the Department's reorganization plan
Core Reallocation: (\$3,003,883) & (55.10) FTE Federal as part of the Department's reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
CAREER EDUCATION ADMIN - 50285C														
CORE														
PERSONAL SERVICES	3,161,959	77.60	3,458,908	81.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,211,878	29.32	1,270,321	26.40	0	(0.00)	0	(0.00)	0	(0.00)	0	0.00	0	0.00
FEDERAL FUNDS	1,950,081	48.28	2,188,587	55.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	777,583	0.00	946,894	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	133,015	0.00	134,274	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	644,568	0.00	812,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	29,143	0.00	2,676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	29,103	0.00	2,676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,968,685	77.60	\$4,408,478	81.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CAREER EDUCATION ADMIN	\$3,968,685	77.60	\$4,408,478	81.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION-SPECIAL EDUCATION ADMINISTRATION**

BOOK X, PG. XXX

SECTION X.XXX

This division provides central administration of special education services for handicapped students in public schools, the School for the Blind, the School for the Deaf, and State Schools for the Severely Handicapped. The division also certifies and supervises the Extended Employment Sheltered Workshop Program. Funding transferred to the Division of Learning Services.

Legal Basis: 160.900 RSMo.
Funding Source: General Revenue
Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$234,490) & (4.50) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$2,640,224) & (47.50) FTE Federal as part of the Department’s reorganization plan

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
SPECIAL EDUCATION ADMIN - 50290C														
CORE														
PERSONAL SERVICES	2,020,770	45.25	2,329,015	52.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	163,728	3.29	208,480	4.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,857,042	41.96	2,120,535	47.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	279,002	0.00	545,698	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	35,655	0.00	26,009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	243,347	0.00	519,689	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,152	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	15,152	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,314,924	45.25	\$2,874,714	52.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPECIAL EDUCATION ADMIN	\$2,314,924	45.25	\$2,874,714	52.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF TEACHER QUALITY AND URBAN EDUCATION-TEACHER QUALITY AND URBAN EDUCATION OPERATIONS

BOOK X, PG. XXX

SECTION X.XXX

This division helps carry out the Department’ statutory obligation relating to setting performance standards, teacher education, teacher certification and revocation, professional development, charter schools, Career Ladder. This division also conducts workshops, seminars, conferences and academies throughout the year.

LEGAL BASIS: 161.020 RSMo.
FUNDING SOURCE: General Revenue
Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: (\$895,217) & (17.30) FTE General Revenue as part of the Department’s reorganization plan
Core Reallocation: (\$53,898) & (1.00) FTE Federal as part of the Department’s reorganization plan

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
TEACHER QLTY & URBAN ED ADMIN - 50295C														
CORE														
PERSONAL SERVICES	788,174	18.37	876,885	18.30	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
GENERAL REVENUE	788,174	18.37	850,014	17.30	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
FEDERAL FUNDS	0	0.00	26,871	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	70,505	0.00	56,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	60,371	0.00	45,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,134	0.00	11,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	16,027	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	16,027	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$858,679	18.37	\$949,115	18.30	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)

TOTAL - TEACHER QLTY & URBAN ED ADMIN	\$858,679	18.37	\$949,115	18.30	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)
---------------------------------------	-----------	-------	-----------	-------	-----	--------	-----	--------	-----	--------	-----	--------	-----	--------

**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

BOOK 1, PG. 243

SECTION 2.055

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$822,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.	
LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	State Schools Money Fund Federal Early Childhood Development, Education and Care Fund General Revenue
FY2011 Withhold:	(\$442,728) Early Childhood Development, Education and Care Fund

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$3,000,000) Early Childhood Development, Education and Care Fund (funds to be used for the Parents As Teachers Program)

Conference:

Senate position

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055														
EARLY CHILDHOOD PROGRAM - 50368C														
CORE														
EXPENSE & EQUIPMENT	36,275	0.00	11,370	0.00	11,370	0.00	11,370	0.00	11,370	0.00	11,370	0.00	11,370	0.00
FEDERAL FUNDS	109	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00
OTHER FUNDS	36,166	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	15,032,560	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00	13,168,430	0.00	13,168,430	0.00
GENERAL REVENUE	0	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00
FEDERAL FUNDS	639,688	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
OTHER FUNDS	14,392,872	0.00	14,872,600	0.00	14,872,600	0.00	14,872,600	0.00	14,872,600	0.00	11,872,600	0.00	11,872,600	0.00
TOTAL	\$15,068,835	0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$13,179,800	0.00	\$13,179,800	0.00

**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

BOOK 1, PG. 270

SECTION 2.060

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program.	
LEGAL BASIS:	Federal Childcare Development Block Grant of 1990 and the No Child Left Behind Act
FUNDING SOURCE:	General Revenue Federal (Federal Child Care Development Funds from the Department of Health)
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060														
AFTER SCHOOL PROGRAMMING - 50868C														
CORE														
EXPENSE & EQUIPMENT	102,560	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
FEDERAL FUNDS	102,560	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC	18,182,828	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00
FEDERAL FUNDS	18,178,903	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00
OTHER FUNDS	3,925	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00
TOTAL	\$18,285,388	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00
TOTAL - AFTER SCHOOL PROGRAMMING	\$18,285,388	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION OFFICE**

BOOK 1, PG. 288

SECTION 2.065

The Head Start Bureau funds Head Start Collaboration grants to support the development of multi-agency and public/private partnerships at the state level.	
LEGAL BASIS:	None
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.065														
HEAD START COLLABORATION - 50370C														
CORE														
PROGRAM-SPECIFIC	209,615	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	209,615	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00
TOTAL	\$209,615	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

TOTAL - HEAD START COLLABORATION	\$209,615	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
----------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

BOOK 1, PG. 298

SECTION 2.070

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed.

LEGAL BASIS:	160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)
FUNDING SOURCE:	General Revenue
	Federal
	Outstanding Schools Trust Fund
	Lottery Proceeds Fund
FY2011 Withhold:	(\$5,408) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$5,408) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$3,616) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.070

PERFORMANCE BASED ASSESSMENT - 50376C

CORE														
EXPENSE & EQUIPMENT	334,034	0.00	1,477,195	0.00	1,471,787	0.00	1,468,171	0.00	1,468,171	0.00	1,468,171	0.00	1,468,171	0.00
GENERAL REVENUE	101,452	0.00	148,770	0.00	143,362	0.00	139,746	0.00	139,746	0.00	139,746	0.00	139,746	0.00
FEDERAL FUNDS	212,736	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OTHER FUNDS	19,846	0.00	448,225	0.00	448,225	0.00	448,225	0.00	448,225	0.00	448,225	0.00	448,225	0.00
PROGRAM-SPECIFIC	11,218,898	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
GENERAL REVENUE	256,349	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00
FEDERAL FUNDS	6,652,885	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OTHER FUNDS	4,309,664	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00
TOTAL	\$11,552,932	0.00	\$14,845,039	0.00	\$14,839,631	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,836,015	0.00

TOTAL - PERFORMANCE BASED ASSESSME	\$11,552,932	0.00	\$14,845,039	0.00	\$14,839,631	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,836,015	0.00
------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

ELEMENTARY AND SECONDARY EDUCATION
A+ SCHOOLS PROGRAM

BOOK X, PG. XXX

SECTION X.XXX

This section awards grants to schools to design programs relating to dropout prevention and intervention, and adult literacy. The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School. Program has been transferred to the Department of Higher Education.

LEGAL BASIS: 160.545 RSMo.
FUNDING SOURCE: General Revenue
Lottery Proceeds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070														
A+ SCHOOLS PROGRAM - 50865C														
CORE														
EXPENSE & EQUIPMENT	4,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	22,233,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,229,503	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	21,003,665	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$22,237,295	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - A+ SCHOOLS PROGRAM	\$22,237,295	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

BOOK 1, PG. 309

SECTION 2.075

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS:	Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE:	Federal Carl D. Perkins
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
VOC ED-DISTRIBUTION TO SCHOOL - 50824C														
CORE														
EXPENSE & EQUIPMENT	42,628	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00
FEDERAL FUNDS	42,628	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
FEDERAL FUNDS	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL	\$22,850,024	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$22,850,024	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

BOOK 1, PG. 318

SECTION 2.080

DESE receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. The program recognizes and awards teachers who do an outstanding job teaching American History.	
LEGAL BASIS:	No Legal basis
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

ELEMENTARY AND SECONDARY EDUCATION
EDUCATION TECHNOLOGY (TITLE II, PART D)

BOOK 2, PG. 325

SECTION 2.085

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Technology Literacy Challenge Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085														
TECHNOLOGY - 50321C														
CORE														
PROGRAM-SPECIFIC	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	2,082,193	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00
TOTAL	\$2,082,193	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)**

BOOK 2, PG. 334

SECTION 2.090

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Title I
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
TITLE I IASA - 50323C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	0	0.00	40,000 E	0.00	40,000 E	0.00	40,000 E	0.00	40,000 E	0.00	40,000 E	0.00	40,000 E	0.00
PROGRAM-SPECIFIC	200,336,841	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
FEDERAL FUNDS	200,336,841	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000 E	0.00
TOTAL	\$200,336,841	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00
TOTAL - TITLE I IASA	\$200,336,841	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READING FIRST GRANT PROGRAM**

BOOK X, PG. XXX

SECTION X.XXX

These funds help states and local education agencies utilize scientifically based reading research to implement comprehensive reading instruction for children in kindergarten through third-grade. This is a competitive grant. Program has been eliminated at the federal level.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
Core reduction: (\$10,000,000) Federal, federal program eliminated

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
TITLE I READING FIRST - 50325C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	908,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	908,815E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,200,475	0.00	9,091,185E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,200,475	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TITLE I READING FIRST	\$6,200,475	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

BOOK 2, PG. 359

SECTION 2.095

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Robert Byrd Scholarship, Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills			
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.095														
OTHER FEDERAL GRANTS - 50333C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00
PROGRAM-SPECIFIC	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	1,512,090	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00
TOTAL	\$1,512,090	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
TOTAL - OTHER FEDERAL GRANTS	\$1,512,090	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMEN FUND-GIFTED**

BOOK 2, PG. 373

SECTION 2.100

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

LEGAL BASIS:	Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE:	State Schools Money Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE														
EXPENSE & EQUIPMENT	3,293	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER FUNDS	3,293	0.00	4,200E	0.00	4,200E	0.00	4,200E	0.00	4,200E	0.00	4,200E	0.00	4,200E	0.00
PROGRAM-SPECIFIC	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	0	0.00	5,800E	0.00	5,800E	0.00	5,800E	0.00	5,800E	0.00	5,800E	0.00	5,800E	0.00
TOTAL	\$3,293	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$3,293	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT

BOOK 2, PG. 381

SECTION 2.105

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.	
LEGAL BASIS:	161.092 and 178.430 and PL 103-382
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105														
AP/DUAL CREDIT - 50377C														
CORE														
PROGRAM-SPECIFIC	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
FEDERAL FUNDS	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00

Advanced Placement - 1500005

PROGRAM-SPECIFIC	0	0.00	0	0.00	210,875	0.00	210,875	0.00	210,875	0.00	210,875	0.00	210,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	210,875	0.00	210,875	0.00	210,875	0.00	210,875	0.00	210,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$210,875	0.00	\$210,875	0.00	\$210,875	0.00	\$210,875	0.00	\$210,875	0.00

The increase in funding capacity will allow additional federal funds to be distributed to support Title I needs.

TOTAL - AP/DUAL CREDIT	\$105,000	0.00	\$105,000	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY**

BOOK 2, PG. 394

SECTION 2.110

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001
Funding Source: Federal Title II-IASA
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110														
TITLE II IMPROVE TEACHER QLTY - 50378C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	0	0.00	48,890 E	0.00	48,890 E	0.00	48,890 E	0.00	48,890 E	0.00	48,890 E	0.00	48,890 E	0.00
PROGRAM-SPECIFIC	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
FEDERAL FUNDS	43,068,190	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000 E	0.00
TOTAL	\$43,068,190	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY	\$43,068,190	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES ACT**

BOOK 2, PG. 405

SECTION 2.115

This section provides for appropriation of federal grant to schools districts for the purpose of developing and implementing or improving school-based drug abuse and violence prevention education programs, family and community-based programs, and other educational programs to prevent drug abuse and to provide a safe and disciplined environment conducive to learning.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$7,100,000) Federal due to federal program cuts

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115														
TITLE IV, PART A - 50380C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00
PROGRAM-SPECIFIC	3,097,875	0.00	7,500,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	3,097,875	0.00	7,500,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00
TOTAL	\$3,097,875	0.00	\$7,600,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - TITLE IV, PART A	\$3,097,875	0.00	\$7,600,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

BOOK 2, PG. 413

SECTION 2.120

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000.

LEGAL BASIS:	PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120														
CHARTER SCHOOLS - 50382C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	0	0.00	2,432,000 E	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B FEDERAL RURAL AND LOW-INCOME SCHOOLS

BOOK 2, PG. 421

SECTION 2.125

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125														
TITLE VI, PART B - 50452C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00
PROGRAM-SPECIFIC	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
FEDERAL FUNDS	2,802,544	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000 E	0.00
TOTAL	\$2,802,544	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
TOTAL - TITLE VI, PART B	\$2,802,544	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION

BOOK 2, PG. 429

SECTION 2.130

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130														
TITLE III, PART A - 50453C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00
PROGRAM-SPECIFIC	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	3,506,237	0.00	4,900,000 E	0.00	4,900,000 E	0.00	4,900,000 E	0.00	4,900,000 E	0.00	4,900,000 E	0.00	4,900,000 E	0.00
TOTAL	\$3,506,237	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
TOTAL - TITLE III, PART A	\$3,506,237	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM**

BOOK 2, PG. 438

SECTION 2.135

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.	
LEGAL BASIS:	Immigration and Nationality Act 412C(1)(a)(iii)
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS WITH DISTINCTION PROGRAM**

BOOK 2, PG. 446

SECTION 2.140

Southwestern Bell has provided a grant that works to improve student achievement and academic performance.

LEGAL BASIS: None
FUNDING SOURCE: Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
SCHOOLS WITH DISTINCTION - 50461C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
FEDERAL FUNDS	0	0.00	13,000 E	0.00	13,000 E	0.00	13,000 E	0.00	13,000 E	0.00	13,000 E	0.00	13,000 E	0.00
TOTAL	\$0	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

BOOK 2, PG. 453

SECTION 2.141

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.

LEGAL BASIS:	None
FUNDING SOURCE:	Lottery Proceeds Fund
FY2011 Withhold:	(\$97,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$100,000) Lottery Proceeds Fund, continuation of FY2011 withhold, eliminates all state funding for the program

Governor:

No Changes

House:

Core Restoration: \$10,000 Lottery Proceeds Fund, partial restoration of state funding

Senate:

House position: Core Restoration: \$10,000 Lottery Proceeds Fund, partial restoration of state funding

Conference:

No Changes: Accepted the Core Restoration

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.141

CHARACTER ED INITIATIVES - 50457C

CORE														
PROGRAM-SPECIFIC	376,279	0.00	100,000	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	376,279	0.00	100,000	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$376,279	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

TOTAL - CHARACTER ED INITIATIVES	\$376,279	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
----------------------------------	-----------	------	-----------	------	-----	------	-----	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

BOOK 2, PG. 469

SECTION 2.145

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.

LEGAL BASIS:	Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE:	General Revenue Federal Lottery Proceeds Funds
FY2011 Withhold:	(\$51) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$51) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$19) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
EXPENSE & EQUIPMENT	12,726	0.00	6,880	0.00	6,880	0.00	6,861	0.00	6,861	0.00	6,861	0.00	6,861	0.00
GENERAL REVENUE	9,726	0.00	6,880	0.00	6,880	0.00	6,861	0.00	6,861	0.00	6,861	0.00	6,861	0.00
FEDERAL FUNDS	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	45,260,774	0.00	55,956,600	0.00	55,956,549	0.00	55,956,549	0.00	55,956,549	0.00	55,956,549	0.00	55,956,549	0.00
GENERAL REVENUE	12,812,815	0.00	12,842,803	0.00	12,842,752	0.00	12,842,752	0.00	12,842,752	0.00	12,842,752	0.00	12,842,752	0.00
FEDERAL FUNDS	31,089,959	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
OTHER FUNDS	1,358,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$45,273,500	0.00	\$55,963,480	0.00	\$55,963,429	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,963,410	0.00
TOTAL - VOCATIONAL REHAB-GRANT	\$45,273,500	0.00	\$55,963,480	0.00	\$55,963,429	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,963,410	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

BOOK 2, PG. 478

SECTION 2.150

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

LEGAL BASIS:	Section 216l of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE:	Federal Disability Determinations Grant
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
DISABILITY DETERMINATION-GRAN - 50733C														
CORE														
EXPENSE & EQUIPMENT	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
FEDERAL FUNDS	5,569,235	0.00	6,400,000	0.00	6,400,000 E	0.00	6,400,000 E	0.00	6,400,000 E	0.00	6,400,000 E	0.00	6,400,000 E	0.00
PROGRAM-SPECIFIC	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00
FEDERAL FUNDS	9,925,352	0.00	11,600,000	0.00	11,600,000 E	0.00	11,600,000 E	0.00	11,600,000 E	0.00	11,600,000 E	0.00	11,600,000 E	0.00
TOTAL	\$15,494,587	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00
Disability Determination Grant - 1500004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. SSA projects an increase in workloads in FY12 with 105,000 Missourians receiving a determination. The increase claims are from the aging "baby boomer" population, the economic downturn, and working reconsideration cases. This request is for additional federal appropriation capacity needed to purchase medical and vocational information to make adjudication decisions for SSA benefits.														
TOTAL - DISABILITY DETERMINATION-GRAN	\$15,494,587	0.00	\$18,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
WALLACE FOUNDATION FUNDS**

BOOK X, PG. XXX

SECTION X.XXX

This is a leadership development program supported by a philanthropic grant from the Wallace Foundation. The purpose is to design and implement leadership development strategies to create a greater pool of administrators, provide alternative ways of preparing aspiring administrators and to provide support for first and second year school administrators. This program has been eliminated. Remaining authority is for carry-over payments only.

LEGAL BASIS: No Legal basis
FUNDING SOURCE: Federal Funds
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
Core reduction: (\$300,000) Federal Funds due to federal program cuts

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
WALLACE GRT ALIGNED LEADERSHIP - 50485C														
CORE														
EXPENSE & EQUIPMENT	169,710	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	169,710	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	768,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	768,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$937,710	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WALLACE GRT ALIGNED LEADERSI	\$937,710	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

BOOK 2, PG. 491

SECTION 2.155

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however, federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.	
LEGAL BASIS:	178.651-658 RSMo.
FUNDING SOURCE:	General Revenue Federal Independent Living Part B Independent Living Center Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Core Reduction: (\$2,362,869) General Revenue, brings the GR appropriation down to the minimum federal match requirements.

Conference:

House position: no Core Reduction

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155														
INDEPENDENT LIVING CENTERS - 50743C														
CORE														
EXPENSE & EQUIPMENT	22,565	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00
FEDERAL FUNDS	16,718	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00
OTHER FUNDS	5,847	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	4,387,391	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	1,780,519	0.00	4,143,388	0.00
GENERAL REVENUE	2,774,289	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	143,617	0.00	2,506,486	0.00
FEDERAL FUNDS	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00
OTHER FUNDS	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL	\$4,409,956	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$1,826,719	0.00	\$4,189,588	0.00
TOTAL - INDEPENDENT LIVING CENTERS	\$4,409,956	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$1,826,719	0.00	\$4,189,588	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SUPPORTED EMPLOYMENT EVIDENCE BASED GRANT-DARTMOUTH GRANT**

BOOK 2, PG. 499

SECTION 2.160

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

LEGAL BASIS:	Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744 and Section 178.590, RSMo.
FUNDING SOURCE:	Grant from Dartmouth College
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SCONDARY EDUCATION
WORKFORCE INVESTMENT ACT**

BOOK 2, PG. 507

SECTION 2.165

This section provides funds to public schools, junior colleges, and a vocation-technical school and approved public and private training vendors to provide basic skills, remedial education, vocational education, work experience, vocational assessment and other support services such as guidance and counseling. These services are provided to the economically disadvantaged, unemployed, underemployed or academically deficient person as defined by the Job Training Partnership ACT (JTPA), or persons meeting Temporary Assistance to Needy Families (TANF), Missouri Jobs Education and Training (MJET) or Parents' Fair Share eligibility.	
LEGAL BASIS:	Federal – Workforce Investment Act of 1998
FUNDING SOURCE:	Federal WIA/TANF/PFS Federal NCSTA
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
WORKFORCE INVESTMENT ACT - 50844C														
CORE														
PROGRAM-SPECIFIC	19,499,268	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	19,499,268	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00
TOTAL	\$19,499,268	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - WORKFORCE INVESTMENT ACT	\$19,499,268	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

**ELEMENTARY AND SCNDARY EDUCATION
ARRA FEDERAL TRANSFER**

BOOK 2, PG. 515

SECTION 2.170

To allow a transfer from DESE’s ARRA Federal Fund to DESE’s regular Federal Fund of Workforce Investment Board (WIB) funds. To be in compliance with Senate Bill 313, the Department is required to deposit any ARRA funds into the ARRA fund 2256; however to make the resulting payments to the various schools, a transfer must be completed from 2256 to DESE’s regular Federal fund (0105) to link the revenues up with the appropriation established in House Bill 2.185.

LEGAL BASIS: American Recovery and Reinvestment Act
FUNDING SOURCE: Federal
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

BOOK 2, PG. 520

SECTION 2.175

This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL).	
LEGAL BASIS:	Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
FUNDING SOURCE:	General Revenue Federal Title II Workforce Investment Act Outstanding Schools Trust
FY2011 Withhold:	(\$15,352) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$15,352) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$13,956) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
ADULT EDUCATION & LITERACY - 50862C														
CORE														
EXPENSE & EQUIPMENT	342,319	0.00	318,508	0.00	303,156	0.00	289,200	0.00	289,200	0.00	289,200	0.00	289,200	0.00
GENERAL REVENUE	284,834	0.00	299,208	0.00	283,856	0.00	269,900	0.00	269,900	0.00	269,900	0.00	269,900	0.00
FEDERAL FUNDS	57,485	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00
PROGRAM-SPECIFIC	13,884,480	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,110,089	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
FEDERAL FUNDS	8,949,911	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL	\$14,226,799	0.00	\$15,354,534	0.00	\$15,339,182	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,325,226	0.00
TOTAL - ADULT EDUCATION & LITERACY	\$14,226,799	0.00	\$15,354,534	0.00	\$15,339,182	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,325,226	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

BOOK 2, PG. 529

SECTION 2.180

This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career.	
LEGAL BASIS:	Federal – No Child Left Behind Act
FUNDING SOURCE:	Federal
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
TROOPS TO TEACHERS - 50895C														
CORE														
EXPENSE & EQUIPMENT	25,063	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	25,063	0.00	18,047 E	0.00	18,047 E	0.00	18,047 E	0.00	18,047 E	0.00	18,047 E	0.00	18,047 E	0.00
PROGRAM-SPECIFIC	44,125	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	44,125	0.00	135,563 E	0.00	135,563 E	0.00	135,563 E	0.00	135,563 E	0.00	135,563 E	0.00	135,563 E	0.00
TOTAL	\$69,188	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
TOTAL - TROOPS TO TEACHERS	\$69,188	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

BOOK 2, PG. 538

SECTION 2.185

This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the states 524 school districts.

LEGAL BASIS:	PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE:	Federal Idea Part B
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185														
SPECIAL EDUCATION-GRANT - 51021C														
CORE														
EXPENSE & EQUIPMENT	1,318,335	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	1,318,335	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000 E	0.00
PROGRAM-SPECIFIC	201,616,343	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
FEDERAL FUNDS	201,616,343	0.00	233,315,211 E	0.00	233,315,211 E	0.00	233,315,211 E	0.00	233,315,211 E	0.00	233,315,211 E	0.00	233,315,211 E	0.00
TOTAL	\$202,934,678	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00
TOTAL - SPECIAL EDUCATION-GRANT	\$202,934,678	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00

ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND

BOOK 2, PG. 546

SECTION 2.190

This fund is based on a Court decision by the 8 th Circuit Court of Appeals (<i>DESE v Springfield R-XII School District et al.</i>) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.	
LEGAL BASIS:	Section 162.974, RSMo.
FUNDING SOURCE:	General Revenue
	Lottery
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
HIGH NEED FUND - 50150C														
CORE														
PROGRAM-SPECIFIC	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
GENERAL REVENUE	1,421,563	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00
FEDERAL FUNDS	588,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	24,464,682	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$26,474,870	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00
TOTAL - HIGH NEED FUND	\$26,474,870	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

BOOK 2, PG. 553

SECTION 2.195

By Executive Order, the Division of Special Education is responsible for the general supervision of the state’s early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE’s), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.	
LEGAL BASIS:	Governor’s Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.
Funding Source:	General Revenue Federal Early Childhood Development, Education and Care Fund Part C Early Intervention Fund
FY2011 Withhold:	(\$288) General Revenue and (\$17,359) Early Childhood Development, Education and Care Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$288) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$106) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on the Federal Funds and the Part C Early Intervention Fund. The Governor, House and Senate concurred.

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195														
FIRST STEPS - 51023C														
CORE														
EXPENSE & EQUIPMENT	14,026,328	0.00	2,657,400	0.00	2,657,112	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00
GENERAL REVENUE	10,081,445	0.00	1,890,000	0.00	1,889,712	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00
FEDERAL FUNDS	76,691	0.00	767,400 E	0.00	767,400 E	0.00	767,400 E	0.00	767,400 E	0.00	767,400 E	0.00	767,400 E	0.00
OTHER FUNDS	3,868,192	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	21,783,816	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
GENERAL REVENUE	6,157,036	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00
FEDERAL FUNDS	11,520,241	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183 E	0.00
OTHER FUNDS	4,106,539	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898 E	0.00
TOTAL	\$35,810,144	0.00	\$30,376,184	0.00	\$30,375,896	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00
TOTAL - FIRST STEPS	\$35,810,144	0.00	\$30,376,184	0.00	\$30,375,896	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

BOOK 2, PG. 561

SECTION 2.200

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.	
LEGAL BASIS:	Section 167.126.4, RSMo.
Funding Source:	General Revenue Lottery Proceeds
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.200

DFS/DMH SCHOOL PLACEMENTS - 51025C

CORE

PROGRAM-SPECIFIC	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00

TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00
-----------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

BOOK 2, PG. 568

SECTION 2.205

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$15/day per employee. The state funds would be used offset the cost of operating 93 Sheltered Workshops.

LEGAL BASIS:

Section 178.900, RSMo.

Funding Source:

General Revenue

FY2011 Withhold:

(\$728) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$728) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$662) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205														
SHELTERED WORKSHOPS - 51036C														
CORE														
EXPENSE & EQUIPMENT	13,245	0.00	49,959	0.00	49,231	0.00	48,569	0.00	48,569	0.00	48,569	0.00	48,569	0.00
GENERAL REVENUE	13,245	0.00	49,959	0.00	49,231	0.00	48,569	0.00	48,569	0.00	48,569	0.00	48,569	0.00
PROGRAM-SPECIFIC	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GENERAL REVENUE	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	\$24,042,420	0.00	\$24,785,205	0.00	\$24,784,477	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,815	0.00
TOTAL - SHELTERED WORKSHOPS	\$24,042,420	0.00	\$24,785,205	0.00	\$24,784,477	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,815	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

BOOK 2, PG. 576

SECTION 2.210

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction.

LEGAL BASIS: Section 187.169, RSMo.
Funding Source: State Schools Money
FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.210														
READERS FOR THE BLIND - 51041C														
CORE														
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

TOTAL - READERS FOR THE BLIND	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
-------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

BOOK 2, PG. 583

SECTION 2.215

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2011 Withhold: (\$293) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$293) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$107) General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215														
BLIND STUDENT LITERACY - 51060C														
CORE														
EXPENSE & EQUIPMENT	2,414	0.00	226,906	0.00	226,613	0.00	226,506	0.00	226,506	0.00	226,506	0.00	226,506	0.00
GENERAL REVENUE	2,414	0.00	226,906	0.00	226,613	0.00	226,506	0.00	226,506	0.00	226,506	0.00	226,506	0.00
PROGRAM-SPECIFIC	228,397	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	228,397	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$230,811	0.00	\$236,906	0.00	\$236,613	0.00	\$236,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,506	0.00
TOTAL - BLIND STUDENT LITERACY	\$230,811	0.00	\$236,906	0.00	\$236,613	0.00	\$236,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,506	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

BOOK 2, PG. 590

SECTION 2.220

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.	
LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	School for the Deaf Trust Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

BOOK 2, PG. 590

SECTION 2.225

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000.	
LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	School for the Blind Trust Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE														
EXPENSE & EQUIPMENT	121,423	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
OTHER FUNDS	121,423	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999 E	0.00
PROGRAM-SPECIFIC	12,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	12,000	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$133,423	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
</														

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

BOOK 2, PG. 601

SECTION 2.230

Funding will go for lunches during Special Olympic events.	
LEGAL BASIS:	No Legal Basis
Funding Source:	General Revenue
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

BOOK 2, PG. 590

SECTION 2.235

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.	
LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	Handicapped Children’s Trust Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.235

SCH SEV HANDICAP-TRUST FUND - 52329C

CORE														
EXPENSE & EQUIPMENT	92,774	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	92,774	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00
TOTAL	\$92,774	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

TOTAL - SCH SEV HANDICAP-TRUST FUND	\$92,774	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
-------------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

BOOK 2, PG. 608

SECTION 2.240

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.	
LEGAL BASIS:	Section 161.405, RSMo.
Funding Source:	General Revenue Interpreters Fund Administrative Fund
FY2011 Withhold:	(\$632) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$632) General Revenue, continuation of FY2011 withhold

Governor:

Core Reduction: (\$373) & (1.00) FTE General Revenue, Governor’s formula across-the-board cut plan

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested 25% flexibility between PS and E&E. The Governor, House and Senate concurred.

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240														
COMMISSION FOR THE DEAF - 52415C														
CORE														
PERSONAL SERVICES	187,747	4.52	211,044	6.00	211,044	6.00	211,044	5.00	211,044	5.00	211,044	5.00	211,044	5.00
GENERAL REVENUE	187,747	4.52	177,944	6.00	177,944	6.00	177,944	5.00	177,944	5.00	177,944	5.00	177,944	5.00
OTHER FUNDS	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00
EXPENSE & EQUIPMENT	148,817	0.00	171,033	0.00	170,401	0.00	170,028	0.00	170,028	0.00	170,028	0.00	170,028	0.00
GENERAL REVENUE	34,072	0.00	35,133	0.00	34,501	0.00	34,128	0.00	34,128	0.00	34,128	0.00	34,128	0.00
OTHER FUNDS	114,745	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00
PROGRAM-SPECIFIC	879	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	860	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$337,443	4.52	\$382,177	6.00	\$381,545	6.00	\$381,172	5.00	\$381,172	5.00	\$381,172	5.00	\$381,172	5.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

BOOK 2, PG. 616

SECTION 2.245

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.	
LEGAL BASIS:	PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003
Funding Source:	Federal Equipment Distribution Fund Assistive Technology Financial Loan Fund Assistive Technology Trust Fund
FY2011 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested 25% flexibility between PS and E&E and an “E” on federal funds authority. The Governor, House and Senate concurred.

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245														
MO ASSISTIVE TECHNOLOGY - 52417C														
CORE														
PERSONAL SERVICES	376,867	8.23	491,430	10.00	491,430	10.00	491,430	10.00	491,430	10.00	491,430	10.00	491,430	10.00
FEDERAL FUNDS	123,837	2.83	226,265 E	4.00	226,265 E	4.00	226,265 E	4.00	226,265 E	4.00	226,265 E	4.00	226,265 E	4.00
OTHER FUNDS	253,030	5.40	265,165	6.00	265,165	6.00	265,165	6.00	265,165	6.00	265,165	6.00	265,165	6.00
EXPENSE & EQUIPMENT	269,031	0.00	518,243	0.00	518,243	0.00	518,243	0.00	518,243	0.00	518,243	0.00	518,243	0.00
FEDERAL FUNDS	106,681	0.00	121,716 E	0.00	121,716 E	0.00	121,716 E	0.00	121,716 E	0.00	121,716 E	0.00	121,716 E	0.00
OTHER FUNDS	162,350	0.00	396,527	0.00	396,527	0.00	396,527	0.00	396,527	0.00	396,527	0.00	396,527	0.00
PROGRAM-SPECIFIC	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
FEDERAL FUNDS	80,633	0.00	453,893 E	0.00	453,893 E	0.00	453,893 E	0.00	453,893 E	0.00	453,893 E	0.00	453,893 E	0.00
OTHER FUNDS	1,619,425	0.00	2,298,914	0.00	2,298,914	0.00	2,298,914	0.00	2,298,914	0.00	2,298,914	0.00	2,298,914	0.00
TOTAL	\$2,345,956	8.23	\$3,762,480	10.00	\$3,762,480	10.00	\$3,762,480	10.00	\$3,762,480	10.00	\$3,762,480	10.00	\$3,762,480	10.00

Missouri Assistive Technology - 1500006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	22,512	0.00	22,512	0.00	22,512	0.00	22,512	0.00	22,512	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,222 E	0.00	13,222 E	0.00	13,222 E	0.00	13,222 E	0.00	13,222 E	0.00
OTHER FUNDS	0	0.00	0	0.00	9,290	0.00	9,290	0.00	9,290	0.00	9,290	0.00	9,290	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00

Committee Markup Annual

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.245																
MO ASSISTIVE TECHNOLOGY - 52417C																
Missouri Assistive Technology - 1500006																
PROGRAM-SPECIFIC		0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
OTHER FUNDS		0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$297,512	0.00	\$297,512	0.00	\$297,512	0.00	\$297,512	0.00	\$297,512	0.00	
The increase in funding capacity will allow Missouri Assistive Technology to fully expend available federal and fee/donation funds to meet anticipated needs.																

TOTAL - MO ASSISTIVE TECHNOLOGY	\$2,345,956	8.23	\$3,762,480	10.00	\$4,059,992	10.00	\$4,059,992	10.00	\$4,059,992	10.00	\$4,059,992	10.00	\$4,059,992	10.00
---------------------------------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

BOOK 2, PG. 630

SECTION 2.250

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS:

Section 210.101, RSMo.

Funding Source:

Children’s Services Commission Fund

FY2011 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.250

CHILDREN'S SERVICE COMMISSION - 52419C

CORE														
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

TOTAL - CHILDREN'S SERVICE COMMISSION	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
---------------------------------------	-----	------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 637

SECTION 2.255

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$114,904,201) General Revenue

House:

Core Reduction: (\$98,258,201) General Revenue

Senate:

Core Reduction: (\$82,046,201) General Revenue

Conference:

Core Reduction: (\$92,046,201) General Revenue

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255														
STATE SCHOOL MONEY TRNSFR-GR - 52420C														
CORE														
FUND TRANSFERS	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	1,927,742,571	0.00	1,944,388,571	0.00	1,960,600,571	0.00	1,950,600,571	0.00
GENERAL REVENUE	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	1,927,742,571	0.00	1,944,388,571	0.00	1,960,600,571	0.00	1,950,600,571	0.00
TOTAL	\$1,811,595,120	0.00	\$2,042,646,772	0.00	\$2,042,646,772	0.00	\$1,927,742,571	0.00	\$1,944,388,571	0.00	\$1,960,600,571	0.00	\$1,950,600,571	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GI	\$1,811,595,120	0.00	\$2,042,646,772	0.00	\$2,042,646,772	0.00	\$1,927,742,571	0.00	\$1,944,388,571	0.00	\$1,960,600,571	0.00	\$1,950,600,571	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 640

SECTION 2.260

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

 No Changes

Governor:

 Core Reduction: (\$1,900,000) General Revenue, per the Consensus Revenue Estimate

House:

 No Changes

Senate:

 No Changes

Conference:

 No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	101,900,000	0.00	101,900,000	0.00	101,900,000	0.00	101,900,000	0.00
GENERAL REVENUE	98,434,218	0.00	103,800,000 E	0.00	103,800,000 E	0.00	101,900,000 E	0.00	101,900,000 E	0.00	101,900,000 E	0.00	101,900,000 E	0.00
TOTAL	\$98,434,218	0.00	\$103,800,000	0.00	\$103,800,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$98,434,218	0.00	\$103,800,000	0.00	\$103,800,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$101,900,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 643

SECTION 2.265

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$590,000) General Revenue, per the Consensus Revenue Estimate

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	21,010,000	0.00	21,010,000	0.00	21,010,000	0.00	21,010,000	0.00
OTHER FUNDS	21,253,562	0.00	21,600,000E	0.00	21,600,000E	0.00	21,010,000E	0.00	21,010,000E	0.00	21,010,000E	0.00	21,010,000E	0.00
TOTAL	\$21,253,562	0.00	\$21,600,000	0.00	\$21,600,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAF	\$21,253,562	0.00	\$21,600,000	0.00	\$21,600,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$21,010,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

BOOK 2, PG. 646

SECTION 2.270

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.270

OUTSTANDING SCHOOLS TRANSFER - 52435C

CORE

FUND TRANSFERS	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00
GENERAL REVENUE	518,600,000	0.00	448,600,000 E	0.00	448,600,000 E	0.00	448,600,000 E	0.00	448,600,000 E	0.00	448,600,000 E	0.00	448,600,000 E	0.00
TOTAL	\$518,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00

GR-OSTF Transfer - 1500007

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	125,500,000	0.00	125,500,000	0.00	125,500,000	0.00	125,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,500,000 E	0.00	125,500,000 E	0.00	125,500,000 E	0.00	125,500,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,500,000	0.00	\$125,500,000	0.00	\$125,500,000	0.00	\$125,500,000	0.00

Transfer authority of an additional \$125,500,000 will be required in FY 2012 to support the Foundation Formula Program funding from the Outstanding Schools Trust Fund. This is a transfer of GR to the Outstanding Schools Trust Fund.

TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$518,600,000	0.00	\$448,600,000	0.00	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00
-------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 650

SECTION 2.275

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$16,808,000) Gaming Proceeds for Education Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
CLASSROOM TRUST TRF-GAMING - 52430C														
CORE														
FUND TRANSFERS	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	354,500,000	0.00	354,500,000	0.00	354,500,000	0.00	354,500,000	0.00
OTHER FUNDS	297,314,440	0.00	371,308,000 E	0.00	371,308,000 E	0.00	354,500,000 E	0.00	354,500,000 E	0.00	354,500,000 E	0.00	354,500,000 E	0.00
TOTAL	\$297,314,440	0.00	\$371,308,000	0.00	\$371,308,000	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$354,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 653

SECTION 2.280

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$16,808,000) Lottery Proceeds Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.280														
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
FUND TRANSFERS	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	11,612,409	0.00	11,612,409	0.00
OTHER FUNDS	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	11,612,409	0.00	11,612,409	0.00
TOTAL	\$9,786,539	0.00	\$12,160,473	0.00	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$11,612,409	0.00

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$9,786,539	0.00	\$12,160,473	0.00	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$11,612,409	0.00
-------------------------------------	-------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

BOOK 2, PG. 656

SECTION 2.285

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.285														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFE	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND**

BOOK 2, PG. 659

SECTION 2.290

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Language: DESE requested an “E” on this appropriation authority. The Governor, House and Senate concurred.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.290														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,068,868	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$1,068,868	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,068,868	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FIRST ELEMENTARY AND SECONDARY EDUCATION IMPROVEMENT FUND (PROP A)

BOOK X, PG. XXXSECTION X.XXX

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction of (\$108,602,556) because this fund was eliminated in SB 291 (2009)

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.290

GAMING TO SCH FIRST ED IMP TRF - 52460C

CORE														
FUND TRANSFERS	36,764,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	36,764,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$36,764,968	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - GAMING TO SCH FIRST ED IMP TRF	\$36,764,968	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
----------------------------------------	--------------	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS FUND**

BOOK X, PG. XXX

SECTION X.XXX

This section provides for the transfer of funds from General Revenue.

FY2011 Withhold: None

CORE ADJUSTMENTS:

Department:
One-Time Reduction of (\$5,337,135)

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

